

RESOLUTION NO. 06-09

BY: Mr. Lovett

**A RESOLUTION ELIMINATING CERTAIN
COSTS FROM THE CITY'S BUDGET.**

WHEREAS, the General Fund budget approved by City Council for FY 2009 projected a \$217,460 deficit; and

WHEREAS, given the current economic conditions City Council desires to be proactive in reducing expenses and protecting the fiscal health of the City; and

WHEREAS, the City Council, upon further review of the budget for the City of Tipp City, has determined that certain costs must be eliminated for the fiscal year of 2009 and certain actions need to be taken; and

WHEREAS, the City Council of the City of Tipp City conducted a study session on the 19th day of January concerning the elimination of said costs; and

WHEREAS, the City Council has determined that action concerning the elimination of certain costs is necessary.

NOW, THEREFORE, THE MUNICIPALITY OF TIPP CITY HEREBY RESOLVES:

SECTION 1. That the City Council directs the City Manager to implement the policies and cost reduction measures appended hereto from the City's budget for the fiscal year 2009 unless subsequently authorized by Council.

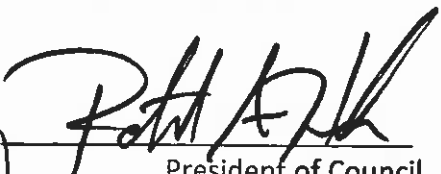
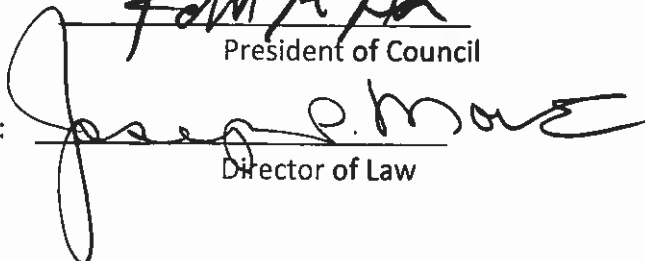
SECTION 2. That the City Council does hereby find the above-stated actions to decrease expenses in the budget are necessary in order to decrease operating expenses of the City of Tipp City.

SECTION 3. That this Resolution shall be in full force and effect from and after the earliest period allowed by law.

PASSED: 2-2-09

ATTEST: Cathy A. Ross
Clerk of Council

APPROVED: _____


President of Council

Director of Law

PROPOSED COST SAVING MEASURES/ REVENUE ENHANCEMENTS

	Est Annual Savings	Est Annual Revenue
> Initiate hiring freeze - Council approval required to fill vacant positions		
> Reduce overtime—emergency/minimum manning only		
> Reduce income tax credit for those residents who live in Tipp City but pay at least 1.25% income tax to another community		≈ \$250,000 for every 0.25% credit is reduced
> Implement four, 10 hour days for parks/streets/electric/water/sewer employees during summer months		
> Establish Stormwater Utility fee		≈ \$250,000
> Eliminate employee pool passes (Ch 37 employees only)	\$2,600	
GENERAL FUND		
<u>Council</u>		
> Combine Clerk of Council / Exec Secretary to CM positions (Implemented 12/15/08)	\$20,000	
> Eliminate employee Christmas gift certificates	<u>\$4,725</u>	
	<u>\$20,000</u>	
<u>Boards & Commissions</u>		
> Meet during regular business hours to reduce overtime. (2008 \$) - <i>adjust work schedules to reduce OT</i>	\$2,000	
> Eliminate Boards & Commissions Volunteer Dinner	\$2,400	
> Eliminate Travel & Training	\$1,500	
> KIT TV	<u>\$27,000</u>	
	<u>\$4,400</u>	
<u>Administration</u>		
> Increase rental fees for Pavillons (\$25/\$35 to \$50/\$70) and Roundhouse (\$40/\$50 to \$80/\$100)		\$3,600
		<u>\$3,600</u>
<u>Finance</u>		
> Audit 2nd half BMV records		\$4,500
> E-mail utility bills (optional sign-up for businesses/residents) - 10% participation	\$6,720	
> Increase disconnect/re-connect fees (\$15/\$15 to \$30/\$30)		\$9,000
> Read meters every other month (estimate usage during off months) - Conduct trial test on quadrant of City to determine feasibility of implementation	\$9,250	
> Cease mailing separate disconnect notice (combine late notice with disconnect notice)	\$2,880	
	<u>\$18,850</u>	<u>\$13,500</u>

Police

> Special Event Overtime (includes pay + benefits)	
Mum Festival - Parade Only (no booth or after parade staffing)	\$3,346
Friday night cruise in (3 officers only)	\$772
Trans-Am cruise in (2 officers)	\$772
Harvest Fest (no additional officers, on duty only)	\$1,030
Memorial Day (no additional officers, on duty only)	\$1,030
July 4th Fireworks (if canceled, double time)	\$2,059
Eliminate Safety City participation	\$2,059
> Further reduce training OT	\$6,178
> Reduce extra patrol/crime prevention staffing	\$4,633
> Reduce minimum staffing from 3 officers to 2 officers	\$8,752
> Eliminate computer upgrades/repairs	\$1,000
> Eliminate crime prevention/safety material	\$1,000
> Eliminate miscellaneous software upgrades	\$2,000
> Eliminate traffic safety supplies	\$1,000
> Eliminate replacement in-car video system	\$3,700
> Eliminate replacement radar unit	\$3,250
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	\$22,761

Fire

> Eliminate radio maintenance	\$5,000
> Eliminate fire prevention	\$2,000
> Reduce uniform purchases	\$2,500
> Forgo purchasing additional equipment	\$5,000
> Reduce training budget	\$2,000
> Misc	\$1,000
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Emergency Medical Services

> Reduce pager costs by 1/2 (use of private cell phones)	\$2,000
> Eliminate radio contract	\$2,000
> Eliminate equipment purchases	\$3,000
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Community and Economic Development

> Eliminate equipment purchases	\$1,000
> Eliminate weed cutting program	\$5,000
> Eliminate participation in MVRPC	\$4,242
> Adopt right-of-way ordinance with fees	
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	\$6,000

Engineering

> Reduce overtime	\$2,000
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	\$2,000

Parks

- > Eliminate brick dust on baseball/softball fields - transfer to junior baseball \$2,500
- > Eliminate mosquito spraying in City Park \$4,000
- > Eliminate 1 seasonal employee \$3,600
- > Spray broadleaf weed control only on athletic fields and bike trail, not entire park \$5,000
- > Contract out mowing of Gov't Center, Depot, Canal Lock Park, Hyattsville Parks & Veteran's Memorial (eliminate 2 seasonal employees) \$3,000
- > Plant prairie grass instead of mowing large areas
- > Reduce frequency of mowing, except athletic fields (fuel savings and reduced maintenance if seasonal employees are reduced/eliminated)

\$18,100Non-Departmental

- > Fireworks \$15,000
- OT savings (see Police)
- > Publish Tippecanews bi-monthly instead of monthly \$4,250

\$4,250**GENERAL FUND TOTAL**\$96,361\$17,100**SWIMMING POOL FUND**

- > Increase rates - Conduct follow-up study session

\$0**STREET FUND**

- > Reduce tree maintenance \$2,000
- > Reduce catch basin replacement \$2,000
- > Reduce roadside mowing \$1,000
- > Eliminate mosquito spraying \$4,000
- > Eliminate traffic cone replacement \$1,000
- > Reduce supplies \$2,000
- > Eliminate 1 seasonal employee \$3,600
- > Eliminate brush drop-off program (savings - personnel OT, equipment rental) \$6,500
- > Eliminate leaf pick-up program ~~or pick up only once~~ (fuel savings and future capital savings)
Street Dept would use these hours to concentrate on crack sealing/minor street maintenance
- > ~~Reduce OT - only plow/salt main roads, intersections & bridges after hours.~~ \$4,000
Plow/salt secondary roads during regular business hours

\$22,100

ELECTRIC/WATER/SEWER FUNDS

- > Christmas Décor - tree lighting (contract expires at end of 2009/2010 holiday season) - **review at contract renewal - \$30,000**
- > ~~Eliminate night baseball/softball games or require league to pay electric bill~~ **\$4,700**
- > ~~Read meters quarterly (estimate billing other two months)~~
- > **Increase fee for after hour re-connects / eliminate after hour re-connects**
- > Implement AMR to reduce operating costs (turn-ons, turn-offs, meter reading) and increase efficiencies and service (more reliable meter readings, locate outages)

GRAND TOTAL	<u><u>\$118,461</u></u>	<u><u>\$17,100</u></u>
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